

INSTITUTIONAL ACCOUNTABILITY PLAN AND REPORT
2017-2018 REPORTING CYCLE
JUNE 2018



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June 2018

Honourable Melanie Mark, Minister
Ministry of Advanced Education, Skills and Training
PO Box 9080 STN PROV GOVT
Victoria BC V8W 9E2

Dear Minister:

On

behalf of the Board of Governors and the employees of Selkirk College, we hereby affirm our commitments and accountabilities to Government under the direction of the 2018/2019 Mandate Letter and Selkirk College's Accountability Plan and Report 2018-2021.

Selkirk College is an innovative and vibrant rural community college serving the West Kootenay and Boundary regions, the Province of British Columbia and beyond. With the continued implementation of our strategic plan: *Beyond Imagination*, our Education Plan: *Within Reach* and our Student Services Plan: *Focus on the Learner*, we inspire lifelong learning, transform lives through education, and serve our communities. Our focus continues to be that of providing relevant and rewarding courses, programs and services for students, attracting strong enrolment to over 60 programs and disciplines across the institution, and delivering innovative education and training that meets the needs of employers, partner institutions, and our communities.

Selkirk College continues to contribute to the development of a highly skilled, educated and professional workforce for the B.C. economy. We are excited to contribute to Government's vision of affordability, enhanced services to people in our region and beyond, and doing our part to build a strong and sustainable economy for our province.

Selkirk College is excited to be continuing to improve programs and services for Indigenous learners, families, and partner First Nations and Métis governments and organizations. It is critical that our efforts align with the principles in the UN Declaration of the Rights of Indigenous Peoples (UNDRIP), and effectively respond to the Truth and Reconciliation Commission Calls to Action (TRC). We will continue to evolve and implement our International Strategic Plan and improve our services to international learners. We are inspired by Government's commitment to affordable student housing, the development of new technology and future skills oriented programming, enhanced work experiences for students, accessibility to post-secondary education, and the ongoing support for programs that prepare students for in demand occupations. A thoughtful and engaged response by Selkirk College to these opportunities is vital to our success in the coming year.

Yours sincerely,



Sharel Wallace
Board Chair



Angus Graeme
President & CEO

Selkirk College respectfully acknowledges the traditional territories of the First Nations of the West Kootenay and Boundary regions: the Sinixt (Lakes), the Syilx (Okanagan), the Ktunaxa, and Secwepemc (Shuswap) peoples.

Institutional Overview

Selkirk College is located in the southeast corner of British Columbia, covering a region of 45,000 square kilometers. Although the College region is defined as West Kootenay Boundary, distance learners study from locations across Canada and throughout the world.

Selkirk College's largest campus and administrative centre is located in Castlegar. Diplomas, advanced diplomas, post-graduate diplomas, associate degrees, degrees, certificates, college preparatory and adult upgrading programs, are offered on this campus. There are three campuses in Nelson, specializing in trades, arts and tourism/hospitality programs. Adult upgrading is also offered in Nelson, with a summer school at the Silver King Campus. Campuses in Trail and Grand Forks, and learning centres in Kaslo and Nakusp, provide opportunities for adult education and many short-term and continuing education and workplace skills development courses, across the region.

Selkirk College has over 60 nationally-recognized certificate, diploma, advanced diploma and degree programs and disciplines, and boasts over 40,000 graduates since opening in 1966. The College is organized into three main divisions: the Education division, the Students and Advancement division, and the College Services division, each headed by a vice president each of whom report to the College president.

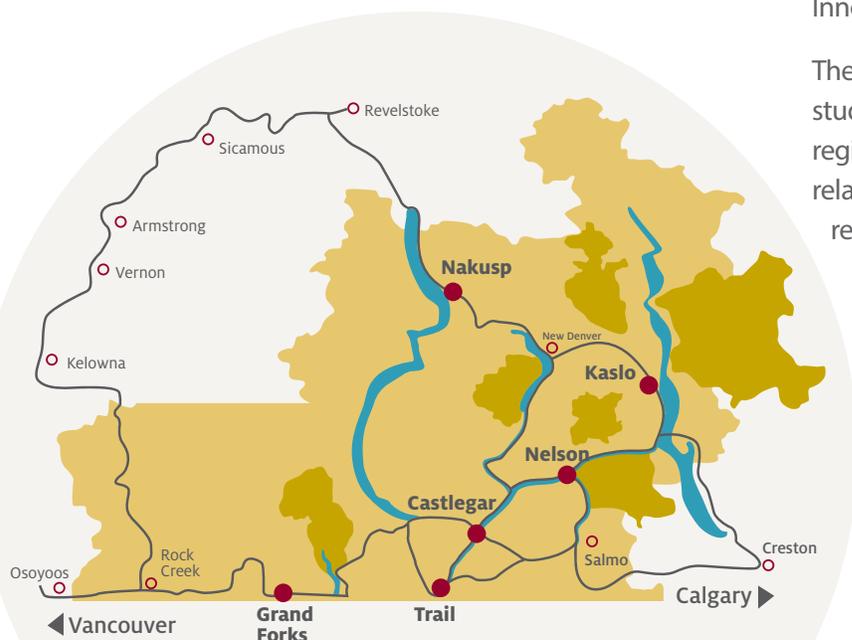
The Education division under the Vice President has four deans and one manager, who share responsibilities for all credit and non-credit programming including continuing education, workplace training and international education. Academic programs are organized into schools that are each headed by a chair. These include:

- Adult Upgrading and Development
- The Arts (Digital Media, Music, and Kootenay Studio Arts)
- Business
- Environment and Geomatics
- Health and Human Services
- Hospitality and Tourism
- Industry and Trades Training
- Selkirk International
- University Arts and Sciences

The Education division also includes the Mir Centre for Peace, the Selkirk Geospatial Research Center, Community Education and Workplace Training, the Distributed Learning Centre, the Teaching and Learning Institute, the Columbia Basin Rural Development Institute and the Regional Innovation Chair in Rural Economic Development.

The Students and Advancement division is responsible for student support services, the library, campus recreation, the registrar's office, recruitment, marketing and community relations, alumni and donor services and institutional research.

The College Services division is responsible for all operational aspects of Selkirk College and includes the finance, information technology services, human resources, facilities (including campus management), and maintenance departments, along with food services, the bookstore, and student housing.



Strategic Plan

A strategic plan, Beyond Imagination, Selkirk College Strategic Plan 2013 – 2018, was approved by the Board of Governors in the fall of 2012 and updated in early 2015. The following Mission, Vision, Values, Pillars of Success and Strategic Directions reflect this Plan and continue to guide our initiatives and operations. In the spring of 2018 a strategic directions renewal process was initiated and will culminate in recommendations to the Board of Governors later in the year.

Mission

Selkirk College inspires lifelong learning, transforms lives through education and training, and serves our communities.

Vision

Selkirk College is a learner-centred college that provides educational experiences and pathways that prepare students for work, further education, service, and lifelong learning. Our vision is to make learning authentic, inspiring, rewarding and relevant to students, the region, and the world.

We are integral to the economic development, social equity, culture, and sustainability of the communities we serve.



Values

Selkirk College values the following in our daily work for learners, with each other and in the community:

Quality

a commitment to high quality in our programs and services, to adopting best practice approaches, and to continuous improvement;

Curiosity

a passion to uphold the spirit of learning and inquiry; address challenges with creative solutions; inspire the imagination, spirit and mind to be learners for life;

Respect

a commitment to honesty, integrity, and fairness in all of our communication, interactions and relationships with learners, co-workers, and in our communities;

Inclusivity

a belief in providing a welcoming, supportive institution that celebrates diverse perspectives, cultures, traditions, and ways of learning and knowing;

Service

an approach to our work that is rooted in a dedication to serve our students, co-workers, and communities;

Collaboration

an approach to working within the college, and with our stakeholders and partners that is based on equity, mutual benefit, and that recognizes the rewards of healthy relationships;

Accountability

a commitment to assuming and fulfilling our respective individual, collective, and institutional responsibilities for the success of our learners and the college.

Pillars Of Success

In our day to day work, we commit to the following fundamental principles:

Focus on the Learner

Learning is fundamental to becoming an empowered and engaged citizen. Selkirk College is committed to learners: their access to, success in, and achievement of educational goals. We provide a welcoming environment and clear learning pathways to employment, career, and further study. We focus on student retention and completion, and the need to maintain program and course currency, and for on-going renewal.

Teaching Excellence

Our teaching and learning environment is of the highest quality; it is flexible and responsive to learning needs and the changing learning context. Our teaching practice provides learners with specialized skills, knowledge and practice, while inspiring intellectual inquiry, creativity, and critical thinking.

Community Engagement and Innovation

Being a valued partner in community economic development and renewal, regional collaboration, social innovation and rural capacity building is critical to our success and the success of our communities.

A Healthy Workplace

We believe in providing employees with a respectful, healthy and safe workplace; supporting their well-being, development, and recognition; and through the enhancement of communication processes and practices.

Sustainability of the College

The long term sustainability of Selkirk College is accomplished through the achievement of enrolment goals, the effective use of our finances and resources, and the reduction of our ecological footprint.

Strategic Directions

Achieving our mission, living our vision and values, and applying our pillars of success, we will focus on five strategic directions for the next five years:

Strategic Direction 1: Increase enrolments

Build and implement strategic enrolment plans that will enhance our ability to identify, communicate with and attract prospective students to Selkirk from within the region, across Canada, and internationally. We consider this the work of “beyond the open door”: accessible enrolment processes, affordable student costs paired with strong financial assistance programs; quality student support and student life services, transitions and readiness programming, attention to completion rates, transfer success, student life, and learner success through to alumnus and transition to meaningful work;

Improve recruitment and enrolment in key areas: Aboriginal learners; learners from across Canada; strategic international markets; and learners experiencing barriers to access;

Make strategic investments in marketing our brand and utilizing the web and social media to enhance our reach out to and engagement with prospective students and markets;

Renew systems and processes to improve enrolment efficiency, effectiveness, measuring and reporting.



Strategic Direction 2: Build on our strengths and successes to develop innovative programs and services for students.

Through the Education and Student Services plans, develop responsive and innovative programs, courses and curricula, and support services; and forge and strengthen partnerships that respond to distinctive niche markets, workforce development needs, and funding opportunities;

Improve program health and relevance by providing clear program and course outcomes; clear processes for on-going review and renewal, and support for developing excellence in teaching practice;

Increase opportunities for practicum placement, study exchange, and experiential learning in our home region and with international partners around the world;

Expand the use of technology and innovation to support all our learning environments and services for learners.



**Strategic Direction 3:
Modernize our infrastructure
for state-of-the-art learning
environments.**

Make strategic investments in technology, connectivity, facilities, learning commons spaces, capital equipment, and reducing our ecological footprint;

Focus these investments on creating world class, state-of-the-art learning and workspace environments that are built upon existing exemplary practices within the college and that adopt best practices from the market.

Make strategic investments in professional development with respect to the use of technology as a critical feature to our teaching, program delivery, and student life into the future.

**Strategic Direction 4:
Expand our impact on community
development and innovation.**

Engage the wider community in learning through community based education, innovative delivery, and strategic partnerships to support workforce development, economic development and social innovation;

Increase our applied research and innovation capacity in ways that support and enhance our core mandate of teaching and learning and collaboration with community;

Expand service learning and work place learning to ensure students have the best possible options for transition to work and careers.

**Strategic Direction 5:
Be the employer of choice
for our region.**

Develop our people for the future through an enhanced focus on employee orientation, the development of a culture of safety, and the provision of professional and career development programs that include talent management and succession planning;

Develop “employer of choice” performance metrics and corresponding continuous improvement processes to assess progress on employee engagement;

Develop an “employee learning commons” to develop better knowledge management, sharing of best practices, skills development and professional development for all employee groups;

Support employees to engage with the mission, vision, values, and pillars of Selkirk College.



Following the release of the Strategic Plan, the College embarked on creating its first Education Plan. Approved by the Board of Governors in February 2014, the Education Plan 2014 to 2018, *Within Reach* outlines the purposes of educational planning, principles for program and service delivery, a commitment to learners, a framework for institutional planning processes, and 21 educational goals for the period 2014 to 2018; see <http://selkirk.ca/education-plan> for the complete Education Plan.

Following the current Strategic Plan development, a renewed Education Plan will be developed in 2018/19.



College Campuses and Facilities



CASTLEGAR CAMPUS

Castlegar Campus is Selkirk College's largest campus and administrative centre. It is situated on approximately 65 hectares of private land. This land is managed by the School of Environment and Geomatics for the purposes of education, wildlife and landscape ecology. The schools on this Campus are: Academic Upgrading and Development (one of six locations); Business; Environment and Geomatics; Health and Human Services; Selkirk International; University Arts and Sciences; and Community Education and Workplace Training (one of six locations). This campus opened in 1966 at the College's inception and, although well maintained, requires attention to bring it in line with current student expectations and contemporary education delivery methods. Renewing our health education delivery and health services wing and the natural resources wing is the first priority of the College's 5-Year Capital Plan. An industry, community and learning services innovation hub is the second priority of the Capital Plan.



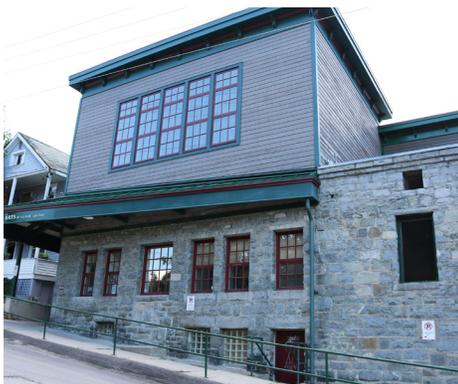
APPLIED RESEARCH & INNOVATION CENTRE

The Applied Research & Innovation Centre (ARIC) was launched in 2016. The ARIC houses the Columbia Basin Rural Development Institute and the Selkirk Geospatial Research Centre. The Advanced Diploma in GIS (ADGIS) and Bachelor of GIS (BGIS) programs share the building with these leading-edge research centres and the Regional Innovation Chair in Rural Economic Development.



SILVER KING CAMPUS

The Silver King Campus is located in Nelson and is home to the Schools of Industry and Trades Training, Academic Upgrading and Development programs, and Community Education and Workplace Training. Silver King Campus facilities include a library/bookstore and cafeteria. In 2014, the Campus celebrated its 50th anniversary; opening as the Nelson Vocational School in June 1964. A complete renovation to the trades shop spaces to bring them to modern training standards has been completed. This renewal also includes construction of a new Student Forum/Cafeteria space and Carpentry building. The Classroom Block building on the Silver King site is not within the scope of the current renewal and but bringing the learning spaces within this building to modern standards is being addressed by ongoing College maintenance funding. Minimizing the College's environmental impact is also a priority, priority four within the Capital Plan, by installing a biomass boiler to provide a renewal source of heat energy for the entire campus site.



VICTORIA STREET CAMPUS

In July of 2006, Kootenay School of the Arts (KSA) became part of Selkirk College. This prestigious school of art and design is located in an historic granite building in the downtown area of Nelson. In September of 2007, the College celebrated the reopening of the expanded and renovated facility increasing its capacity and improving the school's learning environment. The KSA (Kootenay Studio Arts) studio arts programs, offered by the School of the Arts, are located on this campus.



TENTH STREET CAMPUS

Also located in Nelson, the Tenth Street Campus is home to the School of Hospitality and Tourism and contemporary music and digital arts programs within the School of the Arts.

Tenth Street Campus facilities include a library/bookstore, gymnasium and weight room and a state-of-the-art kitchen facility for the Professional Cook Training program. As well, there are two separate studios; a recording studio and a performing studio known as Shambhala Music and Performance Hall. In September 2011, Selkirk reopened the newly renovated student residence on this Campus. This campus is the base for the Teaching and Learning Institute.



TRAIL CAMPUS

This Campus, strategically situated in the downtown core of Trail, is home to a variety of online and classroom-based programs offered by the Schools of Academic Upgrading and Development, Health and Human Services; and Community Education and Workplace Training.



MIR CENTRE FOR PEACE

In September of 2007, Selkirk College celebrated the restoration of this classic Doukhobor communal home on the Castlegar Campus. Since that time, the house has served as the focal point and inspiration for the Mir Centre for Peace. It has been the site of numerous workshops, presentations, lectures, conferences and meetings, most of which are in some way aligned with the centre's mission to aid in the understanding and building of cultures of peace through education.

OTHER CAMPUSES AND LEARNING CENTRES

Other campuses and learning centres include the Grand Forks Campus and the Kaslo and Nakusp Learning Centres. Learning centres provide vital services to the College region and give students the opportunity to continue their education locally.

2017/18 Ministry Performance Measures, Targets & Results

2017/18 ACCOUNTABILITY FRAMEWORK PERFORMANCE MEASURE RESULTS

PERFORMANCE MEASURE ¹	REPORTING YEAR					
	2016/17 ACTUAL	2017/18 TARGET	2017/18 ACTUAL	2017/18 ASSESSMENT		
STUDENT SPACES²						
Total student spaces	1,962	2,330	1,739	Not Achieved		
Nursing and other allied health programs	381	180	259	Exceeded		
Developmental programs	456	480	535	Exceeded		
CREDENTIALS AWARDED³						
Number	506	527	433	Not achieved		
ABORIGINAL STUDENT SPACES⁴						
Total Aboriginal student spaces	243	223 or >	227	Achieved		
Ministry (AEST)	183	172 or >	176	Achieved		
Industry Training Authority (ITA)	60	50 or >	51	Achieved		
STUDENT SATISFACTION WITH EDUCATION⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	93.4%	1.8%	≥ 90%	91.1%	1.7%	Achieved
Former apprenticeship students	100%	0.0%		100.0%	0.0%	Exceeded
STUDENT ASSESSMENT OF THE QUALITY OF INSTRUCTION⁵						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	95.3%	1.5%	≥ 90%	95.1%	1.3%	Achieved
Former apprenticeship students	100.0%	0.0%		100.0%	0.0%	Exceeded
STUDENT ASSESSMENT OF SKILL DEVELOPMENT^{5,6}						
	%	+/-		%	+/-	
Former diploma, associate degree and certificate students	91.1%	2.0%	≥ 85%	88.0%	2.0%	Achieved
Former apprenticeship students	89.8%	8.0%		89.4%	8.6%	Exceeded
STUDENT ASSESSMENT OF USEFULNESS OF KNOWLEDGE AND SKILLS IN PERFORMING JOB⁵						
	%	+/-		%	+/-	
Diploma, associate degree and certificate graduates	81.2%	4.9%	≥ 90%	74.2%	4.9%	Not Achieved
Former apprenticeship students	91.3%	8.8%		90.5%	10.0%	Exceeded
UNEMPLOYMENT RATE⁵						
	%	+/-		%	+/-	
Diploma, associate degree and certificate graduates	10.9%	3.6%	≤ 13.1%	11.3%	3.2%	Exceeded
Former apprenticeship students	14.8%	9.6%		N/A	N/A	Not Assessed

NOTES:

TBI - Institutions are required to include their target and assessment.

N/A - Not applicable

1. Please consult the 2017/18 Standards Manual for a current description of each measure. See https://www2.gov.bc.ca/assets/gov/education/post-secondary-education/institution-resources-administration/accountability-framework/standards_manual.pdf

2. Results from the 2016/17 reporting year are based on data from the 2016/17 fiscal year; results from the 2017/18 reporting year are based on data from the 2017/18 fiscal year.

3. Annual performance is measured using a rolling three-year average of the most recent fiscal years, e.g., the results for the 2017/18 reporting year are a three-year average of the 2014/15, 2015/16, and 2016/17 fiscal years. Changes have been made to the Credentials Awarded methodology. The details of the new methodology can be found on page 17 of the 2017/18 Standards Manual. Results from the 2016/17 reporting year have been recalculated to reflect the change in methodology.

4. Results from the 2016/17 reporting year are based on data from the 2015/16 fiscal year; results from the 2017/18 reporting period are based on data from the 2016/17 fiscal year.

5. Results from the 2016/17 reporting year are based on 2016 survey data; results from the 2017/18 reporting year are based on 2017 survey data. For all survey results, if the result plus or minus the margin of error includes the target, the measure is assessed as achieved. In all cases, the survey result and the margin of error are used to determine the target assessment. Survey results are not assessed if the number of respondents is less than 20 or the margin of error is greater than 10%.

6. Changes have been made to the Student assessment of skill development methodology to better reflect the answers provided by individual students. The details of the new methodology can be found on page 21 of the 2017/18 Standards Manual. Results from the 2016/17 reporting year have been recalculated to reflect the change in methodology.

TARGET ASSESSMENT SCALE	DESCRIPTION
Exceeded	110% or more of the target
Achieved	100% - 109% of the target
Substantially achieved	90% - 99% of the target
Not achieved	Less than 90% of the target
Not Assessed	Survey results with less than 20 respondents or a margin of error of 10% or greater, descriptive measures, and measures without targets

Several new programming initiatives and a Recruitment Master Plan have been developed as a basis for increasing enrolments at Selkirk College.

APPENDIX: 2017/18 ACCOUNTABILITY FRAMEWORK PERFORMANCE MEASURE RESULTS

PERFORMANCE MEASURE	REPORTING YEAR					2017/18 ASSESSMENT
	2016/17 ACTUAL	2017/18 TARGET	2017/18 ACTUAL	2017/18 ASSESSMENT		
FORMER DIPLOMA, ASSOCIATE DEGREE & CERTIFICATE STUDENTS' ASSESSMENT OF SKILL DEVELOPMENT						
	%	+/-		%	+/-	
Skill development (avg. %)	91.1%	2.0%	≥ 85%	88.0%	2.0%	Achieved
Written communication	88.7%	2.6%		81.9%	2.9%	
Oral communication	86.1%	2.9%		80.7%	2.9%	
Group collaboration	91.9%	2.0%		89.0%	2.0%	
Critical analysis	92.9%	1.9%		91.0%	1.8%	
Problem resolution	89.9%	2.2%		86.9%	2.1%	
Learn on your own	91.9%	2.0%		90.9%	1.8%	
Reading and comprehension	94.6%	1.6%		93.0%	1.6%	
FORMER APPRENTICESHIP STUDENTS' ASSESSMENT OF SKILL DEVELOPMENT						
	%	+/-		%	+/-	
Skill development (avg. %)	89.8%	8.0%	≥ 85%	89.4%	8.6%	Exceeded
Written communication	*	*		*	*	
Oral communication	*	*		*	*	
Group collaboration	*	*		*	*	
Critical analysis	88.9%	8.5%		92.3%	7.5%	
Problem resolution	96.2%	5.4%		96.3%	5.1%	
Learn on your own	92.0%	7.9%		92.6%	7.1%	
Reading and comprehension	100.0%	0.0%		96.0%	5.7%	

2017/18 Institutional Measures, Targets & Results

Strategic Direction 1: Increase enrolments

STRATEGIC PRIORITY

Build and implement strategic enrolment plans that will enhance our ability to identify, communicate with and attract prospective students to Selkirk from within the region, across Canada and internationally. We consider this the work of “beyond the open door:” accessible enrolment processes, affordable student costs paired with strong financial assistance programs; quality student support and student life services, transitions and readiness programming, attention to completion rates, transfer success, student life and learner success through to alumnus and transition to meaningful work.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Our enrolments have been maintained at sustainable levels.	Domestic FTE enrolments will remain above the 90% utilization level and International FTE enrolments will remain above 400 FTEs each year to 2017/18.	Access, capacity, efficiency.	Domestic - Substantially Achieved International - Exceeded
Strategic Enrolment Plans have been developed to guide our efforts.	1. By 2017/18, the Strategic Enrolment Plan will be updated and will provide direction for this initiative; e.g. program/School enrolment plans, marketing/communications plan, retention plan, student financial support plan, healthy campus plan. 2. Starting in 2017/18 we have a staged plan to provide new or expanded programming in areas of technology, leadership, workforce development, instrumentation, health care and engineering.	Access, capacity, efficiency, quality, relevance.	Not Assessed (See Comment) Achieved

Comment: We are in the process of renewing the College Strategic Plan. The Strategic Enrolment Plan will be renewed after the Board of Governors approves the new Strategic Plan.

STRATEGIC PRIORITY

Improve recruitment and enrolment in key areas: Aboriginal learners; learners from across Canada; strategic international markets; and learners experiencing barriers to access and success.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
A strategic plan for engaging, recruiting and supporting Aboriginal learners are being developed.	In 2017/18 identify and implement two priority pilot projects for indigenization of the institution and staff.	Access, efficiency, quality, relevance.	Achieved
A strategic plan for recruiting and supporting International learners has been developed; including the identification of specific program enrolment targets for international students.	In 2017/18 develop and implement at least two strategic initiatives to support students, instructors and staff.	Capacity, efficiency, quality, relevance.	Achieved

Supports for learners with disabilities facing barriers to access or to success in trades/ technical programs, or other programs with high labour market demand, are being improved.	Increase access to employment for students, with a focus on students with disabilities and aboriginal students.	Access, capacity, efficiency, quality, relevance.	Achieved
Technology supports for learners from across Canada who face barriers to access or to success are being improved.	In 2017/18, implement two pilot projects with identified groups/ areas to address barriers to access or success.	Access, efficiency, quality, relevance.	Exceeded

STRATEGIC PRIORITY

Make strategic investments in marketing our brand and utilize the web and social media to reach out to and engage with prospective students and audiences.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Continue to improve our brand marketing and to use relevant new technologies to engage current and prospective students.	To 2017/18, using the annual Marketing, Communications and Recruitment Plans, measurable improvements in recognition, content marketing, web-first, web, social media and engagement with prospective students will be made.	Access, efficiency, quality, relevance.	Achieved

STRATEGIC PRIORITY

Renew systems and processes to improve enrolment efficiency, effectiveness, measuring and reporting.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
College planning processes are being aligned to ensure the efficiency and relevancy of all our endeavours.	By 2017/18, implement, adopt and refine a more efficient and effective instructional planning cycle. This may include business process reviews, addressing Enrolment Audit recommendations, prioritization processes, and/or technology adoption priorities	Access, capacity, efficiency, quality, relevance.	Not assessed (See Comment)

Comment: We have embarked on an ERP renewal project to replace all our major software systems (HR, finance, payroll, student records). This will have a significant impact on our business processes and planning framework. As part of and subsequent to this process we will review and revise all our planning and reporting processes.

Strategic Direction 2: Build on our strengths and successes to develop innovative programs and services for students.

STRATEGIC PRIORITY

Through the Education and Student Services plans, develop responsive and innovative programs, courses and curricula, and support services; and forge and strengthen partnerships that respond to distinctive niche markets, workforce development needs and funding opportunities.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Programs and services are being assessed to ensure they align with the College's Strategic Directions.	In 2017/18 we will further develop our program renewal processes to be aligned with the College's Strategic Directions, planning processes and time lines.	Access, capacity, efficiency, quality, relevance.	Not Achieved (See Comment)
Learning environments are being built upon a Healthy Campus framework that supports the whole student.	In 2017/18, we will develop a plan for healthy campus initiatives to strengthens the learning environment for our students.	Capacity, efficiency, quality, relevance.	Achieved

Comment: In conjunction with our ERP renewal project, a considerable amount of progress has been made in this area. However, it is different work than was envisaged when this target was defined.

STRATEGIC PRIORITY

Improve program health and relevance by providing clear program and course outcomes; clear processes for ongoing review and renewal, and support for developing excellence in teaching practice.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Program outcomes for all programs and relevant learning outcomes for all courses have been developed.	<ol style="list-style-type: none"> By the end of 2017/18, all programs will have developed clear program and course outcomes. By the end of 2017/18, we will have developed clear institutional outcomes. 	Access, capacity, efficiency, quality, relevance	Not achieved (See Comment a) Substantially achieved
Program review and renewal processes with a focus on continuous quality improvement have been developed and are being implemented.	<ol style="list-style-type: none"> By 2017/18, we will be using a standard program renewal process to ensure program quality. We will implement a college-wide process for students to provide instructor feedback. By 2017/18, at least half of all course/program offerings will use the renewed process. 	Access, efficiency, quality, relevance.	Not achieved (See Comment b) Not achieved (See Comment c)

Comments: *a. We have developed Program Outcomes for about 40 of 70 programs. All new programs have been developed on Program Outcomes as have all renewed programs. However, even though the "all programs" target has not been met, there is now a depth of understanding of the value of outcomes and a focus on teaching and on learning across the institution that did not exist when we began this process 4 years ago. This development has huge benefits for instruction, for programs and ultimately for learners.*
b. In conjunction with our ERP renewal project, a considerable amount of progress has been made in this area. However, it is different work than was envisaged when this target was defined.
c. New processes and evaluation forms have been developed, reviewed and approved. They will be implemented beginning in the 2018 Fall semester.

STRATEGIC PRIORITY

Increase opportunities for practicum placement, study exchange and experiential learning in our home region and with international partners around the world.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
A foundation for improved student applied learning experiences is being developed.	Each year to 2017/18, we will implement two new student opportunities; such as, work integrated learning, capstone projects or applied research projects that are experiential and incorporate all of the elements of service learning.	Efficiency, quality, relevance.	Achieved

STRATEGIC PRIORITY

Expand the use of technology and innovation to support all our learning environments and services for learners.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Supports for all learners and for small and isolated communities are being improved.	By 2017/18, we will develop an educational technology standard for all our campuses and centres.	Access, efficiency, quality, relevance.	Not achieved (See Comment)

Comment: We are moving past the experimental technology phase and are ready to look at 4 or 5 technology domains. We will develop an institutional suite of standard technologies; for example for vodcasting (video on demand), broadcasting, academic integrity, student response systems, and screen capture software systems. In the area of staff support (as opposed to specifically technology support) our student service presence, which traditionally has been focussed on the main (Castlegar) campus, has been extended to all our campuses and learning centres.

Strategic Direction 3: Modernize our infrastructure for state-of-the-art learning environments.

STRATEGIC PRIORITY

Make strategic investments in technology, connectivity, facilities, learning commons spaces, capital equipment and reducing our ecological footprint.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Facilities, connectivity and technologies are being renewed to meet current learner expectations and regional needs.	1. In 2017/18, update the Five Year Capital Plan priorities.	Access, capacity, efficiency, quality, relevance.	Achieved
	2. In 2017/18, develop a plan for the renewal of our enterprise systems.		Achieved
	3. In 2017/18, we will complete a space utilization study on the Castlegar, Silver King and Tenth Street campuses. Where feasible, resulting recommendations will be implemented; otherwise a plan developed.		Not Achieved <i>(A space utilization study was completed for the Silver King campus)</i>
	4. In 2017/18 we will complete a concept plan and develop a business case for renewal of the Castlegar Campus and related sub-projects: Student Learning Commons and Spaces, Health and Simulation Labs, Science and Environment Labs.		Substantially Achieved
	5. In 2017/2018 we will continue to develop a student housing project proposal.		Achieved

STRATEGIC PRIORITY

Focus these investments on creating world class state-of-the-art learning and workspace environments that are built upon existing exemplary practices within the college and that adopt best practices from the market.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Learning environments are being built on appropriate technologies and teaching/ learning scholarship.	In 2017/18, we will complete at least one educational technology initiative or applied research project to enhance our teaching/learning environment.	Efficiency, quality, relevance.	Achieved

STRATEGIC PRIORITY

Make strategic investments in professional development with respect to the use of technology as a critical feature to our teaching, program delivery and student life into the future.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Current adult learning paradigms are used as a basis for professional development, for program delivery, and as a framework for technology adoption.	In 2017/18, we will support instructors and staff toward achievement of key institutional goals through professional development and other funding sources.	Efficiency, quality, relevance.	Achieved

Strategic Direction 4: Expand our impact on community development and social innovation.

STRATEGIC PRIORITY

Engage the wider community in learning through community based education, innovative delivery and strategic partnerships to support workforce development, economic development and social innovation.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Communities in our region are supported in their development and implementation of sustainable economic, environmental and social initiatives.	By 2017/18, we will continue to develop the Learning Region concept in our institutional culture by implementing at least three regional initiatives; including but not limited to, regional workforce development, collaborations with School Districts, and collaborations with community partners.	Access, capacity, quality, relevance.	Achieved
The Applied Research and Innovation Centre (ARIC) provides information on economic, social, cultural and environmental conditions in the Columbia Basin-Boundary region is being conducted.	Each year to 2017/18, we will complete at least one major applied research project in the region.	Capacity, efficiency, quality, relevance.	Exceeded

STRATEGIC PRIORITY

Increase our applied research and innovation capacity in ways that support and enhance our core mandate of teaching and learning and collaboration with community.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Applied research projects and partnerships are being executed to address identified rural development priorities.	1. Each year to 2017/18, we will initiate and evaluate at least one major rural development project or partnership.	Capacity, quality, relevance.	Exceeded
	2. Each year to 2017/18, we will implement and assess at least one major project to diversify the regional economy.		Exceeded
Columbia Basin Rural Development Institute (RDI) applied research findings and tools are being used in regional planning and decision-making.	1. Each year to 2017/18, the RDI will execute at least one community engagement initiative.	Capacity, quality, relevance.	Exceeded
	2. Each year to 2017/18, the RDI will implement at least one community-based training or extended support initiative.		Exceeded

Information sharing and collaboration among regional post-secondary institutions is building regional capacity in innovation and applied research.	Each year to 2017/18, the Applied Research and Innovation Centre (ARIC) will undertake at least one collaboration to increase regional applied research and innovation capacity.	Capacity, efficiency, quality, relevance.	Exceeded
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STRATEGIC PRIORITY

Expand service learning and work place learning to ensure students have the best possible options for transition to work and careers.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
A foundation for improved student applied learning experiences is being developed.	Each year to 2017/18, we will implement two new student opportunities; such as, work integrated learning, capstone projects or applied research projects that are experiential and incorporate all of the elements of service learning.	Efficiency, quality, relevance.	Reported under Strategic Direction #2

Strategic Direction 5: Be the employer of choice for our region.

STRATEGIC PRIORITY

Develop our people for the future through an enhanced focus on employee orientation, the development of a culture of safety, and the provision of professional and career development programs that include talent management and succession planning.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Create an institutional culture of exceptional service.	In 2017/18 continue to support relevant staff for the implementation and deployment of new systems and approaches, for example, change management, bystander training, intercultural fluency and safety, and leadership development.	Efficiency, quality, relevance.	Achieved

STRATEGIC PRIORITY

Develop “employer of choice” performance metrics and corresponding continuous improvement processes to assess progress on employee engagement.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Policies, processes and practices that affect the workplace are reviewed and improvements identified on an ongoing basis.	1. In 2017/18, continue implementing key initiatives resulting from the employee engagement survey. 2. By 2017/18 initiatives to meet this Strategic Direction will show improved employee engagement through the Employee Engagement survey results.	Capacity, efficiency, quality, relevance.	Achieved Not assessed (See Comment)

Comment: A follow up Employee Engagement survey has not been deployed since this target was set.

STRATEGIC PRIORITY

Develop an “employee learning commons” to develop better knowledge management, sharing of best practices, skills development and professional development for all employee groups.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Approaches and tools to support this priority have been investigated and recommendations made.	In 2017/18 begin implementation of the plan for the renewal of our enterprise systems.	Capacity, efficiency, quality, relevance.	Achieved

STRATEGIC PRIORITY

Support employees to engage with the mission, vision, values and pillars of Selkirk College.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY GOALS	ACTUAL PERFORMANCE
Engagement with the strategic planning process.	In 2017/18 Selkirk College will be initiating a renewal of the strategic plan. Employees will have opportunities to engage in and contribute to the process and outcome of strategic planning.	Capacity, efficiency, quality, relevance.	Achieved

2018/19 to 2020/21 Ministry Accountability Framework Performance Targets

PERFORMANCE MEASURE	TARGET 2018/19	TARGET 2019/20	TARGET 2020/21
STUDENT SPACES			
Total student spaces	2,334	2,344	2,352
Nursing and other allied health programs	172	TBD	TBD
Developmental programs	480	TBD	TBD
CREDENTIALS AWARDED			
Number	405	TBD	TBD
STUDENT SATISFACTION WITH EDUCATION			
Former diploma, associate degree and certificate students	≥ 90%		
Former apprenticeship students			
STUDENT ASSESSMENT OF THE QUALITY OF INSTRUCTION			
Former diploma, associate degree and certificate students	≥ 90%		
Former apprenticeship students			
STUDENT ASSESSMENT OF SKILL DEVELOPMENT (AVERAGE %)			
Former diploma, associate degree and certificate students	≥ 85%		
Former apprenticeship students			
STUDENT ASSESSMENT OF USEFULNESS OF KNOWLEDGE AND SKILLS IN PERFORMING JOB			
Diploma, associate degree and certificate graduates	≥ 90%		
Former apprenticeship students			
UNEMPLOYMENT RATE			
Diploma, associate degree and certificate graduates	10.5%	≤ unemployment rate for individuals with high school credentials or less	
Former apprenticeship students			

2018/19 Institutional Goals, Measures & Targets

Strategic Direction 1: Increase enrolments

STRATEGIC PRIORITY

Build and implement strategic enrolment plans that will enhance our ability to identify, communicate with and attract prospective students to Selkirk from within the region, across Canada and internationally. We consider this the work of “beyond the open door:” accessible enrolment processes, affordable student costs paired with strong financial assistance programs; quality student support and student life services, transitions and readiness programming, attention to completion rates, transfer success, student life and learner success through to alumnus and transition to meaningful work.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Our enrolments have been maintained at sustainable levels.	Domestic FTE enrolments will be above the 90% utilization level and International FTE enrolments will remain above 400 FTEs.	Access, capacity, efficiency. Improved Service, Sustainable Economy
Strategic Enrolment Plans have been developed to guide our efforts.	1. In 2018/19, the Strategic Enrolment Plan will be updated and will provide direction for this initiative. 2. We have staged a plan to provide new or expanded programming in areas of technology, leadership, workforce development, Instrumentation, health care, human services and engineering. For 2018/19, two new programs will be developed and two new existing programs will be renewed and implemented.	Access, capacity, efficiency, quality, relevance. Good Jobs & Sustainable Economy

STRATEGIC PRIORITY

Improve recruitment and enrolment in key areas: Aboriginal learners; learners from across Canada; strategic international markets; and learners experiencing barriers to access and success.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
A strategic plan for engaging, recruiting and supporting Aboriginal learners are being developed.	Implement two priority pilot projects for indigenization of the institution and staff.	Access, efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy
A strategic plan for recruiting and supporting International learners has been developed; including the identification of specific program enrolment targets for international students.	Develop and implement at least two strategic initiatives to support students, instructors and staff.	Capacity, efficiency, quality, relevance. Improved Service, Sustainable Economy

Supports for learners with disabilities facing barriers to access or to success in trades/technical programs, or other programs with high labour market demand, are being improved.	Implement two initiatives to increase access to employment for students, with a focus on students with disabilities and for Indigenous students.	Access, capacity, efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy
Technology supports for learners from across Canada who face barriers to access or to success are being improved.	Implement two pilot projects with identified groups/areas to address barriers to access or success.	Access, efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy

STRATEGIC PRIORITY

Make strategic investments in marketing our brand and utilize the web and social media to reach out to and engage with prospective students and audiences.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Continue to improve our brand marketing and to use relevant new technologies to engage current and prospective students.	Using the annual Marketing, Communications and Recruitment Plans, measurable improvements in recognition, content marketing, web-first, web, social media and engagement with prospective students will be made.	Access, efficiency, quality, relevance. Improved Service

STRATEGIC PRIORITY

Renew systems and processes to improve enrolment efficiency, effectiveness, measuring and reporting.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
College planning processes are being aligned to ensure the efficiency and relevancy of all our endeavours.	In conjunction with our ERP renewal (Project Aurora), implement, adopt and refine a more efficient and effective instructional planning cycle. This may include business process reviews, addressing Enrolment Audit recommendations, prioritization processes, and/or technology adoption priorities	Access, capacity, efficiency, quality, relevance. Improved Service

Strategic Direction 2: Build on our strengths and successes to develop innovative programs and services for students.

STRATEGIC PRIORITY

Through the Education and Student Services plans, develop responsive and innovative programs, courses and curricula, and support services; and forge and strengthen partnerships that respond to distinctive niche markets, workforce development needs and funding opportunities.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Programs and services are being assessed to ensure they align with the College's Strategic Directions.	We will complete the development of the program renewal process and create a multi-year plan for implementation.	Access, capacity, efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy
Learning environments are being built upon a Healthy Campus framework that supports the whole student.	We will complete the healthy campus plan and undertake two specific initiatives that strengthen the learning environment for our students.	Capacity, efficiency, quality, relevance. Improved Service

STRATEGIC PRIORITY

Improve program health and relevance by providing clear program and course outcomes; clear processes for ongoing review and renewal, and support for developing excellence in teaching practice.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Program outcomes for all programs and relevant learning outcomes for all courses have been developed.	<ol style="list-style-type: none"> In 2018/19 we will develop clear program and course outcomes in five programs. In conjunction with our Strategic Plan renewal process, we will develop clear institutional outcomes. 	Access, capacity, efficiency, quality, relevance Improved Service, Good Jobs & Sustainable Economy
Program review and renewal processes with a focus on continuous quality improvement have been developed and are being implemented.	<ol style="list-style-type: none"> In conjunction with Project Aurora (our ERP renewal) we will undertake the development of a standard program renewal process to ensure program quality. 	Access, efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy

STRATEGIC PRIORITY

Increase opportunities for practicum placement, study exchange and experiential learning in our home region and with international partners around the world.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
A foundation for improved student applied learning experiences is being developed.	In 2018/19 we will complete a college-wide framework for work integrated learning, capstone projects and applied research projects that are experiential and incorporate all of the elements of applied learning.	Efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy

STRATEGIC PRIORITY

Expand the use of technology and innovation to support all our learning environments and services for learners.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Supports for all learners and for small and isolated communities are being improved.	In conjunction with Project Aurora (our ERP renewal project), we will develop an educational technology standard for all our campuses and centres.	Access, efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy

Strategic Direction 3: Modernize our infrastructure for state-of-the-art learning environments.

STRATEGIC PRIORITY

Make strategic investments in technology, connectivity, facilities, learning commons spaces, capital equipment and reducing our ecological footprint.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Facilities, connectivity and technologies are being renewed to meet current learner expectations and regional needs.	<ol style="list-style-type: none"> 1. In 2018/19 we will continue implementing the plan for the renewal of our enterprise systems, Project Aurora. 2. In 2018/19, we will complete a space utilization study on the Trail, Castlegar, and Tenth Street campuses. Where feasible, resulting recommendations will be implemented; otherwise a plan developed. 3. In 2018/19 we will pursue funding for the renewal of the Castlegar Campus and related sub-projects: Student Learning Commons and Spaces, Health and Simulation Labs, Science and Environment Labs. 4. In 2018/19 we will continue to develop a student housing project proposal. 5. In 2018/2019 we will initiate a refresh of the facilities master plan. 	<p>Access, capacity, efficiency, quality, relevance.</p> <p>Improved Service, Good Jobs & Sustainable Economy</p>

STRATEGIC PRIORITY

Focus these investments on creating world class state-of-the-art learning and workspace environments that are built upon existing exemplary practices within the college and that adopt best practices from the market.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Learning environments are being built on appropriate technologies and teaching/learning scholarship.	In 2018/19, we will complete at least one educational technology initiative or applied research project to enhance our teaching/ learning environment.	<p>Efficiency, quality, relevance.</p> <p>Improved Service, Good Jobs & Sustainable Economy</p>

STRATEGIC PRIORITY

Make strategic investments in professional development with respect to the use of technology as a critical feature to our teaching, program delivery and student life into the future.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Current adult learning paradigms are used as a basis for professional development, for program delivery, and as a framework for technology adoption.	In 2018/19, we will support instructors and staff in achieving key institutional goals through professional development and other funding sources.	<p>Efficiency, quality, relevance.</p> <p>Improved Service, Good Jobs & Sustainable Economy</p>

Strategic Direction 4: Expand our impact on community development and social innovation.

STRATEGIC PRIORITY

Engage the wider community in learning through community based education, innovative delivery and strategic partnerships to support workforce development, economic development and social innovation.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Communities in our region are supported in their development and implementation of sustainable economic, environmental and social initiatives.	We will continue to develop the Learning Region concept in our institutional culture by implementing at least three regional initiatives; including but not limited to, regional workforce development, collaborations with School Districts, and collaborations with community partners.	Access, capacity, quality, relevance. Improved Service, Sustainable Economy
The College conducts applied research on economic, social, cultural and environmental conditions in the Columbia Basin-Boundary region.	We will complete at least one major applied research project in the region related to regional; economic development, technology, workforce development, and/or social entrepreneurship through the Rural Development Institute (RDI), the Selkirk Geospatial Research Centre (SGRC) and Community Education and Workplace Training.	Capacity, efficiency, quality, relevance. Improved Service, Sustainable Economy

STRATEGIC PRIORITY

Increase our applied research and innovation capacity in ways that support and enhance our core mandate of teaching and learning and collaboration with community.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Applied research projects and partnerships are being executed to address identified rural development priorities.	<ol style="list-style-type: none"> 1. We will implement and assess at least one major rural development project or partnership in the region. 2. We will implement and assess at least one major project to diversify and improve the regional economy. 	Capacity, quality, relevance. Improved Service, Sustainable Economy
Applied research findings and tools are being used in regional planning and decision-making.	<ol style="list-style-type: none"> 1. The Rural Development Institute (RDI) will execute at least one community engagement initiative. 2. The RDI will implement at least one community-based training or extended support initiative. 	Capacity, quality, relevance. Improved Service, Sustainable Economy
Information sharing and collaboration among regional post-secondary institutions is building regional capacity in innovation and applied research.	The Applied Research and Innovation Centre (ARIC) will undertake at least one collaboration to increase regional applied research and innovation capacity.	Capacity, efficiency, quality, relevance. Improved Service, Sustainable Economy

STRATEGIC PRIORITY

Expand service learning and work place learning to ensure students have the best possible options for transition to work and careers.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
A foundation for improved student applied learning experiences is being developed.	In 2018/19 we will start to develop a college-wide framework for work integrated learning, capstone projects and applied research projects that are experiential and incorporate all of the elements of applied learning.	Efficiency, quality, relevance. Improved Service, Good Jobs & Sustainable Economy

Strategic Direction 5: Be the employer of choice for our region.

STRATEGIC PRIORITY

Develop our people for the future through an enhanced focus on employee orientation, the development of a culture of safety, and the provision of professional and career development programs that include talent management and succession planning.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Create an institutional culture of exceptional service.	Create a streamlined evaluation process for employees to recognize and provide feedback on work performance that leads to opportunities for growth and development.	Efficiency, quality, relevance. Improved Service
Create a College wide safety program	Continue to support Health & Safety policies and practice for building a safe work culture.	Efficiency, quality, relevance. Improved Service
Create an inclusive College culture	Complete the policy development and implementation plans for an inclusive College community and healthy campus.	Efficiency, quality, relevance. Improved Service

STRATEGIC PRIORITY

Develop “employer of choice” performance metrics and corresponding continuous improvement processes to assess progress on employee engagement.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Build on our Employee Engagement feedback to create a more effective recruitment process.	<ol style="list-style-type: none"> 1. Support the implementation of a new recruitment system (Hire Serve/Aurora) that will support best practice in recruiting for post-secondary and create a streamlined hiring process. 2. Investigate a renewed approach to employee recognition. 	<p>Capacity, efficiency, quality, relevance.</p> <p>Improved Service, Good Jobs & Sustainable Economy</p>

STRATEGIC PRIORITY

Develop an “employee learning commons” to develop better knowledge management, sharing of best practices, skills development and professional development for all employee groups.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Approaches and tools to support this priority have been investigated and recommendations made.	Continue the implementation of the renewal of our enterprise systems, Project Aurora.	<p>Capacity, efficiency, quality, relevance.</p> <p>Improved Service</p>

STRATEGIC PRIORITY

Support employees to engage with the mission, vision, values and pillars of Selkirk College.

PERFORMANCE MEASURE	TARGET(S)	LINKAGE TO MINISTRY & GOVERNMENT GOALS
Engagement with the strategic planning process.	As the college develops a new strategic plan for 2019 to 2024, all employees will be provided opportunities for participation and engagement.	<p>Capacity, efficiency, quality, relevance.</p> <p>Improved Service, Good Jobs</p>
College engagement in the Collective Bargaining process	The appropriate Collective Bargaining process are initiated in 2018/19.	<p>Capacity, efficiency, quality, relevance.</p> <p>Good Jobs & Sustainable Economy</p>

Financial Information

For the most recent financial information and additional explanations, please see our Audited Financial Statements, available on our website at

<http://selkirk.ca/about-us/governance/annual-reports/annual-reports-statements>

Capital Facilities & Equipment

Selkirk's facilities (both owned and leased) will be audited during the summer of 2018 to determine building condition and deferred maintenance. The last such audit was completed in late 2013 when deferred maintenance was determined to be approximately \$63 M with an asset replacement value of \$125.4M. This results in an overall Facilities Condition Index (FCI) of 0.48 indicating poor condition. However, we expect the college's overall building condition index to improve somewhat with the \$23.2 M major capital project renewal underway at the Silver King campus. Renovation work to the two large North and South shop buildings used for welding, millwright/machining, heavy mechanical and electrical training is complete. Construction is well underway for a new Carpentry building and Student Commons/Cafeteria with project completion expected in late fall this year.

With the Silver King campus renewal project nearing completion, our attention shifts toward the Castlegar campus which now has the highest FCI (indicating poor condition) of all of our facilities. As such, our Five Year Capital Plan's top priority projects focus to address the dated classroom and infrastructure at the Castlegar campus with a particular emphasis on Health Services and Natural Resources Renewal and development of a Learner Services Innovation Hub. Construction of new student housing to address high demand and low vacancy rates in Nelson and Castlegar is also a high priority project. Finally, installation of a biomass boiler at our Silver King campus is an important capital project to allow for a significant reduction to the College's Green House Gas emissions and also to provide a valuable on-site learning plant for students.

The need for operating capital equipment for 2018/19 remains. Some significant additions were made to trades training equipment the past several years with a value of \$1.7M, however, there is still a need for approximately \$0.75 M to address outdated shop training equipment.

2017 – 2018 Contact Hour Activity Report

Facilities Space Inventory Data

This report, along with accurate and up-to-date Facilities Space Inventory data, forms the foundation for the review of institutions' requests to Government for facilities expansion. To meet the requirements of the Space Standards, data is to be separately reported by Campus and Space Type (Class/Lab or Shop/Teaching Kitchen), and with activity delivered to international students separated from all other activity.

2017-18 FISCAL YEAR CONTACT HOUR ACTIVITY REPORT

PERFORMANCE MEASURE	ONSITE ¹ CHE ²				OFFSITE ³ CHE				CAMPUS TOTAL
	DOMESTIC STUDENTS		INTERNATIONAL STUDENTS		DOMESTIC STUDENTS		INTERNATIONAL STUDENTS		
	CLASS/LAB	SHOP/TEACHING KITCHEN	CLASS/LAB	SHOP/TEACHING KITCHEN	CLASS/LAB	SHOP/TEACHING KITCHEN	CLASS/LAB	SHOP/TEACHING KITCHEN	
Castlegar	491,704	0	297,054	0	111,574	0	58,662	36	959,030
Grand Forks	46,124	0	15	0	1,992	0	24	0	48,155
Kaslo	15,334	0	19	0	0	0	0	0	15,353
Nakusp	24,932	0	0	0	0	0	0	0	24,932
Silver King	249,934	132,566	1,632	0	12,309	28,769	60	140	425,410
Tenth Street	97,792	14,842	97,601	736	9,296	48	185	48	220,547
Trail	149,635	0	2,386	0	56,445	0	2,080	0	210,546
Victoria Street	10,916	19,760	450	1,270	0	0	0	0	32,396
TOTAL	1,086,370	167,167	399,156	2,006	191,616	28,817	61,011	224	1,936,367

NOTES:

1. Onsite activity includes classroom instruction such as lectures, labs and tutorials.
2. CHE: A contact hour equivalent (CHE) is defined as equivalent of one hour of scheduled class time. A CHE is a means of recognizing an amount of educational activity comparable to a conventional Student Contact Hour (SCH), but not specific to a mode of delivery.
3. Offsite activity includes distributed education (DE), online, prior learning assessment (PLA), practicum or on-the-job training and other activities, as well as instruction delivered at worksites, rented or donated locations. Please assign offsite activity to the main or regional campus that administers the activity. Activity delivered at a offshore/foreign campus should be excluded from the report.



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